

# ***Towing & Recovery Operations Fund***

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## **MISSION STATEMENT**

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The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services,

storage of vehicles and recovery or disposal of vehicles.

## **DEPARTMENT OVERVIEW**

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The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and State agencies. The division dispatches towing providers, sends written

notification to owners and lien holders, disposes of all vehicles and maintains records of all tows and final disposition of vehicles

## **BUDGET HIGHLIGHTS**

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The Towing & Recovery Operations Fund budget includes a \$360,600 increase over FY03. The increase is a result of added cost for the City's contribution to the retirement plan, a 1.5% cost of living adjustment and 2.5% increment based on the employees' anniversary date and other salary and benefit adjustments, and the creation of a new Right of Way Clean-up Program. The budget

reflects no service level reductions or enhancements.

An increase of \$155,000 in revenue is expected due to the demand from State and City agencies combating neighborhood blight. No fee increases are proposed.

## **KEY GOALS AND OBJECTIVES**

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- ◆ Provide towing service within a thirty-minute response time.
- ◆ Hold biweekly auctions of vehicles
- ◆ Install Tel-A-Check system to eliminate Non-Sufficient Fund checks

- ◆ Develop and install a bar coding system to reduce time spent on monthly inventory
- ◆ Install a satellite parking ticket office for the payment of tickets

## **PRIOR YEAR ACCOMPLISHMENTS**

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- ◆ Relocated entire operation to 1405 South Main Street which required upgrading perimeter fencing, installing new security cameras, grading lot surfaces and installing a mobile trailer, which was relocated from the Division of Streets and Bridges compound.

- ◆ Assumption of dispatching on-call list from Emergency Operation Center (EOC) to improve responsiveness and free EOC staff for other duties.
- ◆ Successfully increased the number of tows from 8,022 to 9,424

## Revenue Summary

	<b>FY2001 ACTUAL</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2004 APPROVED</b>
Sale of Salvage Materials	0	485,910	499,300	600,000
Towing Fees	0	478,511	546,000	600,000
Revenue – Other Miscellaneous	0	970	0	1,500
Rec. Costs – Nuisance Abatement	0	0	0	75,000
Street Construction& Maintenance	0	0	0	20,600
Return from Stormwater Fund	0	0	0	83,900
State Budget Reimbursement	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,406,000</b>

Note: Towing & Recovery became a Special Revenue Fund in FY03

## Expenditure Summary

	<b>FY2001 ACTUAL</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2004 APPROVED</b>
Personnel Services	0	253,256	296,500	356,200
Materials, Supplies and Repairs	0	43,061	61,800	52,900
General Operations and Fixed Costs	0	666,823	681,800	831,900
Equipment	0	2,251	5,300	10,000
All Purpose Appropriations	0	0	0	155,000
<b>Total</b>	<b>0</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,406,000</b>

## Programs & Services

	<b>FY 2002 ACTUAL</b>	<b>FY 2003 APPROVED</b>	<b>FY 2004 APPROVED</b>	<b>FULL-TIME POSITIONS</b>
<b>TOWING &amp; RECOVERY OPERATIONS</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,200,000</b>	<b>8</b>

Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.

<b>VACANT LOT CLEAN-UP PROGRAM</b>	<b>-</b>	<b>-</b>	<b>206,000</b>	<b>1</b>
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## Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
Provides for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs)				
<b>Total</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,406,000</b>	<b>9</b>

## Strategic Priority: Community Building, Public Safety

### TACTICAL APPROACH:

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of nuisance vehicles removed	280	1,434	1,500	2,000	33%
Number of abandoned vehicles removed	199	718	750	1,200	60%

## Strategic Priority: Public Safety

### TACTICAL APPROACH:

Assist Norfolk Police & Fire Departments with their investigations

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of Police & Fire Departments vehicle requested tows	2,446	2,950	3,300	4,500	36%

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	6		6
Administrative Assistant II	MAP03	29,266	46,785	1		1
Equipment Operator II	OPS06	21,591	34,515	0	1	1
Towing Operations Manager	SRM03	42,844	75,405	1		1
<b>Total</b>				<b>8</b>	<b>1</b>	<b>9</b>